

City of Detroit

CITY COUNCIL

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TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director

24.

DATE: May 4, 2006

RE: 2006-2007 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:cyb

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Roger Short, Interim Chief Financial Officer
Ron Chenault, Budget Department Team Leader
Kandia Milton, Mayor's Office

Board of Zoning Appeals (51)

FY 2006-07 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a Legislative General Fund Agency. The Mayor's recommended 2006-2007 budget totals \$843,651, a \$136,942 (19.38%) increase over the current fiscal year. The department's net tax cost is \$738,651, which is \$203,442 (38%) more than the previous fiscal year.

The Mayor recommends a decrease of seven positions in the 2006-07 FY.

2005-2006 Surplus/(Deficit)

There is a projected deficit of \$84,473 for FY 2005-2006 for the department. The deficit is due to a net \$17,973 deficit in salary accounts and a \$66,500 revenue deficit.

Overtime

There was no overtime budgeted for 2005-06 or 2006-07. The department did not incur any overtime through March 31, 2006.

Personnel and Turnover Savings

There is no turnover savings projected for the Board of Zoning Appeals (BZA) in the 2006-2007 Mayor's Proposed Budget.

Following is information by appropriation comparing budgeted FY 2006-07 positions, March 31, 2006 filled positions and FY 2006-07 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2005-06</u>	<u>Filled Positions 3/31/2006</u>	<u>Mayor's Budget Positions FY 2006-07</u>	<u>Over/(Under) Actual to 05/06 Budget</u>	<u>Mayor's Recommended Turnover</u>
Zoning Appeals Board (51):					
00183 Land Use Controls	13	4	6	(9)	\$ -
51XXXX Unmatched Positions	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	\$ -
TOTAL	<u>13</u>	<u>4</u>	<u>6</u>	<u>(9)</u>	<u>\$ -</u>

Proposed Layoffs and Vacant Position Reductions

The 2006-2007 recommended budget includes the reduction of seven positions, one Zoning Appeals Board Chairperson and six Zoning Appeals Board Members. The position changes are only an accounting adjustment, not a reduction of personnel. The Board Chairperson and Board Member positions are contractual, and funds for these positions are currently reflected in the budget in contractual funds (\$80,500), as opposed to funds for City positions. The change will correctly reflect six FTE's.

Significant Changes in Funding by Appropriation

Appro. Program

00183 Land Use Controls The Mayor's Recommended Budget for this appropriation increases by \$136,942 due primarily to the following factors, a \$59,461 increase in Salary & Wages and a \$90,256 increase in Employee Benefits as the result of the restoration of the 10% in salary that was cut in the Mayor's 2005-06 budget; a \$1,998 increase in Fixed Charges and a \$450 increase in Other Expenses. The increases are offset by a \$13,404 reduction in Operating Services, and a \$1,820 reduction in Operating Supplies.

Significant Revenue Changes by Appropriation and Source

Appro. Program

00183 Land Use Controls This revenue appropriation decreases by \$66,500 in the 2006-07 FY. This adjustment was made to more accurately reflect actual revenue collections history.

Board of Zoning Appeals (51)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2005-06 Budget</u>	<u>FY 2006-07 Recommended</u>	<u>Increase (Decrease)</u>
Land Use Controls	<u>\$ 100,500</u>	<u>\$ 100,500</u>	<u>\$ _____</u>
Total	<u>\$ 100,500</u>	<u>\$ 100,500</u>	<u>\$ _____</u>

Issues and Questions

1. One of the BZA's major initiatives involves working with the City Planning Commission to complete comprehensive amendments to the new Zoning Ordinance. How is this process developing?
2. How is the new Zoning ordinance impacting development in the City?
3. What is the projected impact of the new Zoning ordinance on the quality of life for the residents of the city?
4. What role, if any does the Building Safety & Engineering Department and the Planning & Development have in the development of amendments to the new zoning ordinance?
5. Has the new zoning ordinance had an impact on the number of cases brought before the BZA for use variances?
6. **Pg 51-3** The measure below doesn't improve after FY 2003-04, why not?

	2003-04 Actual	2004-05 Actual	2005-06 Projected	2006-07 Target
Percentage completed of computer upgrade	90%	95%	95%	95%

IC:DH